

14U - COURT FACILITIES

Operational Summary

Description:

This fund was created to provide funding for Alteration and Improvement (A&I) Projects within County-owned Court facilities. Funding is derived from the facility fee paid by individuals attending Traffic School in Orange County.

At a Glance:

Total FY 2002-2003 Actual Expenditure + Encumbrance:	697,084
Total Final FY 2003-2004 Budget:	1,728,297
Percent of County General Fund:	N/A
Total Employees:	0.00

Fiscal Year FY 2002-2003 Key Project Accomplishments:

- Completion of Court Technology Services Office project at the Central Justice Center
- Most projects budgeted in this fund are continuing projects and are being rebudgeted in FY 2003-04

Budget Summary

Changes Included in the Base Budget:

Reduced revenues in FY 2002-03, coupled with reduced carry-over from FY 2001-02, have caused a reduction in funding available for court-related projects. New projects budgeted in this fund are related to improvements to make the court facilities more functional and suitable for current court operations.

Final Budget and History:

Sources and Uses	FY 2001-2002 Actual Exp/Rev	FY 2002-2003 Budget As of 6/30/03	FY 2002-2003 Actual Exp/Rev ⁽¹⁾ At 6/30/03	FY 2003-2004 Final Budget	Change from FY 2002-2003 Actual	
					Amount	Percent
Total Revenues	4,039,007	1,723,637	1,635,698	1,728,297	92,599	5.66
Total Requirements	3,615,370	1,723,637	386,899	1,728,297	1,341,398	346.71
Balance	423,637	0	1,248,799	0	(1,248,799)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2002-03 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Court Facilities in the Appendix on page 571.

Highlights of Key Trends:

- In FY 2002-03, revenues were not allocated by Superior Court at normal levels due to technical difficulties associated with the implementation of the court's new revenue distribution software. It is anticipated to be

corrected by the end of FY 2002-03. In light of the revenue allocation problems, revenue estimates for FY 2003-04 are very conservative. Funding consideration was given to those projects with critical maintenance and health and safety related needs.